Canadian Nuclear Safety Commission

2014–15

Report on Plans and Priorities

The Honourable Joe Oliver, P.C., M.P.
Minister of Natural Resources

Canadian Nuclear Safety Commission
2014–15 Report on Plans and Priorities
ISSN: 2292-3322
Catalogue number: CC171-18/2014E-PDF

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2014–15
ESTIMATES

PART III – Departmental Expenditure Plans: Reports on Plans and Priorities

Purpose

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Estimates Documents

The Estimates are comprised of three parts:

Part I - Government Expenditure Plan – provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II - Main Estimates – supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III - Departmental Expenditure Plans - consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations, as set out in their respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the Treasury Board Secretariat website.[i]

Links to the Estimates

As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates, as well as any other amounts that have been approved through a Treasury Board submission, up to February 1 (See Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

Changes to the presentation of the Report on Plans and Priorities

Several changes have been made to the presentation of the RPP partially to respond to a number of requests – from the House of Commons Standing Committees on Public Accounts (PAC - Report 15[ii]), in 2010; and on Government and Operations Estimates (OGGO - Report 7[iii]), in 2012 – to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the Program and Sub-program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

How to read this document
RPPs are divided into four sections:

Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the department, including the names of the minister and the deputy head, the ministerial portfolio, the year the department was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the *Raison d'être*, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

Section II: Analysis of Program(s) by Strategic Outcome(s)

This section provides detailed financial and non-financial performance information for strategic outcomes, programs and sub-programs. It allows the reader to learn more about programs by reading their respective description and narrative entitled "Planning Highlights". This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the department's strategic outcome or parent program.

Section III: Supplementary Information

This section provides supporting information related to departmental plans and priorities. In this section, the reader will find future-oriented statement of operations and a link to supplementary information tables regarding transfer payments, as well as information related to the greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the *Tax Expenditures and Evaluations*, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

Definitions

Appropriation
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary Vs. Non-budgetary Expenditures

Budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations.
Non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Expected Result
An outcome that a program is designed to achieve.

Full-Time Equivalent (FTE)
A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada Outcomes
A set of high-level objectives defined for the government as a whole.

Management Resources and Results Structure (MRRS)
A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all departmental programs (e.g., program costs, program expected results and their associated targets, how they align to the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision making and external accountability.

Planned Spending
For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014–15 Main Estimates.

Program
A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results, and that are treated as a budgetary unit.

Program Alignment Architecture
A structured inventory of a department's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.

Spending Areas
Government of Canada categories of expenditures. There are four spending areas[iv] (social affairs, economic affairs, international affairs and government affairs), each comprised of three to five Government of Canada outcomes.

Strategic Outcome
A long-term and enduring benefit to Canadians that is linked to the department's mandate, vision, and core functions.

Sunset Program
A time-limited program that does not have ongoing funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration).

Whole-of-Government Framework

A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their programs to a set of high level outcome areas defined for the government as a whole.

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President's Message

As President of the Canadian Nuclear Safety Commission (CNSC), it is my pleasure to present the 2014–15 CNSC *Report on Plans and Priorities*.

It is always a privilege to be able to underline our organization's significant accomplishments, and to provide Parliament with clear and concise plans for the important work ahead of us. I look to the future and feel confident that we have built a very strong foundation with continued emphasis on a safe nuclear industry in Canada.

The CNSC will focus its efforts on four strategic priorities this year. The first is to provide regulatory oversight and licensing of nuclear facilities. The CNSC will license and provide oversight of existing major nuclear facilities and activities (including the re-licensing for the Bruce and Darlington nuclear generating stations, and Hydro Quebec's transition of Gentilly-2 to a safe storage state), and prepare for the Commission hearing on the Pickering hold point. Additionally, the CNSC will review licence applications and provide regulatory oversight of new major projects (such as the Cameco Millenium Mine), along with research related to medical isotope production. The CNSC will continue to ensure safe waste management, by being at the forefront of the work related to the Deep Geologic Repository, as well as the Port Hope Uranium Conversion Facility "Vision in Motion" project. In addition, the CNSC will continue to deliver commitments on lessons learned from the Fukushima event, and complete any new service agreements and vendor design reviews.

The second priority is to strengthen the regulatory framework. To do so, the CNSC has developed the *Regulatory Framework Plan 2013–19*, which sets out the regulations and regulatory documents that the CNSC plans to develop or amend. The CNSC will strengthen its engagement with stakeholders on regulatory affairs and continue to uphold our commitments to the Government of Canada's regulatory reform initiatives. The CNSC will also support implementation of the Canadian National Forensics Capability Project, as well as revise its research program work, to reflect Atomic Energy of Canada Limited's restructuring.

The third priority will be to focus on disseminating objective, scientific and technical information to the public and to stakeholders. The CNSC will strive to be recognized as a trusted source of information on nuclear safety. Our efforts will focus on using multiple means of disseminating accessible information. The CNSC has developed a strategic approach to engagement and outreach activities, and 2014–15 will see the implementation of that approach.

The fourth priority will be to improve management effectiveness. The CNSC has been working – and will continue to work – to strengthen strategic planning, monitoring and reporting,

particularly given the evolving context of the Canadian nuclear industry (including the Government of Ontario's decision to not proceed with new nuclear reactor builds at the present time). We will be focusing on refurbishments within the current nuclear fleet. We will also enhance our organizational flexibility, build leadership capacity, and foster employee engagement and alignment, along with management accountability. As a result, we will be in a better position to manage talent and review workforce planning. We will review and ensure effectiveness and efficiency of our cost-recovery regime, and lastly, the CNSC will enhance its information management/information technology infrastructure to replace legacy applications and implement Government of Canada transformation initiatives.

Every day, CNSC staff work to make the nuclear industry in Canada the safest in the world. We will continue to uphold our promise to never compromise safety, by ensuring that we have highly skilled, qualified and trained staff working to regulate the industry, and we will maintain our commitment to excellence for the coming year, and for years to come.

Michael Binder

President

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: Joe Oliver

Deputy head: Michael Binder

Ministerial portfolio: Natural Resources Canada[v]

Year established: 2000

Main legislative authorities: *Nuclear Safety and Control Act*[vi]

Organizational Context

Raison d'être

The Canadian Nuclear Safety Commission (CNSC) was established on May 31, 2000, with the coming into effect of the *Nuclear Safety and Control Act* (NSCA). It replaced the Atomic Energy Control Board (AECB) established in 1946 by the *Atomic Energy Control Act*. The CNSC is a departmental corporation listed in Schedule II of the *Financial Administration Act*[vii], and reports to Parliament through the Minister of Natural Resources.

Mission

To regulate nuclear activities in order to protect the health, safety and security of Canadians and the environment, and to implement Canada's international commitments on the peaceful use of nuclear energy.

Mandate

Under the NSCA, the CNSC:

- regulates the development, production and use of nuclear energy in Canada to protect health, safety and the environment
- regulates the production, possession, use and transport of nuclear substances, and the production, possession and use of prescribed equipment and prescribed information
- implements measures respecting international control of the development, production, transport and use of nuclear energy and substances, including measures respecting the non-proliferation of nuclear weapons and nuclear explosive devices
- is responsible for the dissemination of scientific, technical and regulatory information concerning the CNSC's activities, and about how the development, production, possession, transport and use of nuclear substances affect the environment and the health and safety of persons

Responsibilities

The CNSC is an independent regulatory agency and quasi-judicial administrative tribunal, and provides regulatory oversight of all nuclear-related activities and substances in Canada.

Environmental protection is a key element of the CNSC's mission and mandate. As the sole responsible authority for nuclear projects under the 2012 *Canadian Environmental Assessment Act*,[viii] (CEAA 2012), the CNSC carries out environmental assessments in accordance with this legislation. For nuclear projects that no longer require environmental assessments under the new CEAA, the NSCA continues to ensure the public and environment are protected, as environmental protection is a key element of the CNSC's mission and mandate. The CNSC is also responsible for designating installations under the *Nuclear Liability Act*.[ix]

The CNSC is Canada's authority with respect to the implementation of nuclear safeguards, as set out in the Agreement between the Government of Canada and the International Atomic Energy Agency for the Application of Safeguards in Connection with the *Treaty on the Non-Proliferation of Nuclear Weapons*.[x] It administers the nuclear non-proliferation provisions of bilateral nuclear cooperation agreements between the Government of Canada and foreign nuclear trading partners.

The Commission has up to seven permanent members, appointed by the Governor in Council, and is supported by CNSC employees across Canada. The President of the CNSC is a full-time Commission member, while other members may be appointed to serve on a full- or part-time basis. Temporary members can also be appointed by the Governor-in-Council, as required. Commission members are chosen according to their credentials, and are independent of any political party, government, industry or special interest group.

The Commission is an independent administrative tribunal set up at arm's length from government. The Commission makes its decisions in a public forum, guided by clear rules of procedure. Interested parties and members of the public are able to be heard at most public proceedings that are webcast live and often held in communities close to major nuclear facilities, in order to make them as accessible as possible to local residents.

The Commission provides extensive reasons for its decisions, which are based on information that may include public input as well as the recommendations of expert CNSC staff. Decisions, hearing transcripts, webcast archives, CNSC Online resource modules, and other documentation are publicly available on the CNSC website, Facebook and YouTube.

Strategic Outcome and Program Alignment Architecture (PAA)

The following illustrates the CNSC's strategic outcome, as well as the complete framework of programs and sub-programs, which support the strategic outcome.

Strategic Outcome: Safe and secure nuclear installations and processes used solely for peaceful purposes and public confidence in the nuclear regulatory regime's effectiveness

- 1.1 **Program:** Regulatory Framework Program
  - 1.1.1 **Sub-Program:** Administration of the *Nuclear Safety and Control Act*
  - 1.1.2 **Sub-Program:** Domestic and international arrangements
  - 1.1.3 **Sub-Program:** Regulatory research
  - 1.1.4 **Sub-Program:** Stakeholder engagement
- 1.2 **Program:** Licensing and Certification Program
  - 1.2.1 **Sub-Program:** Application assessment
  - 1.2.2 **Sub-Program:** Licensing and certification decisions
- 1.3 **Program:** Compliance Program
  - 1.3.1 **Sub-Program:** Verification
  - 1.3.2 **Sub-Program:** Enforcement

Internal Services

Organizational Priorities

The CNSC undertakes its regulatory oversight of the nuclear industry in Canada according to four overarching principles:

- **Commitment to ongoing improvement** – Striving to be the best in all that we do
- **Clarity of our requirements** – Ensuring everyone understands what needs to be done
- **Capacity for action** – Having the right people in the right positions at the right times
- **Communication** – Providing accurate, clear, concise, objective and timely information

In view of these key principles, the CNSC will focus on providing four priorities for this planning period: (1) regulatory oversight for licensing and certification of nuclear facilities and activities; (2) strengthening the regulatory framework; (3) disseminating objective, scientific and technical information; and (4) improving management effectiveness.

Organizational Priorities

Priority	Type[1]	Program
Provide regulatory oversight for licensing and certification of nuclear facilities and activities	Ongoing	Licensing and Certification

Description

Why is this a priority?

The CNSC regulates all nuclear facilities and activities in Canada. It is imperative that all facilities and activities operate safely and make adequate provision to protect the health, safety and security of Canadians and the environment.

The licensing and certification of more than 2,000 licensees is a major part of the core work of the CNSC. The objective of this priority is to ensure licensed operations remain safe and secure.

What are the plans for meeting this priority?

- Licensing and oversight of existing major nuclear facilities and activities.
- Licensing of new major projects.
- Licensing oversight of safe waste management.
- Continue to deliver commitments on the lessons learned from the Fukushima event.
- Complete any new service agreements and vendor design reviews.

[1] Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.

Priority	Type[2]	Program
Strengthen the regulatory framework	Ongoing	Regulatory Framework

Description

Why is this a priority?

The CNSC's regulatory framework consists of laws passed by Parliament that govern the regulation of Canada's nuclear industry as well as regulations, licences and documents that the CNSC uses to regulate the industry.

In order for the CNSC to be an effective regulator, it needs to incorporate the latest scientific, technical and regulatory information pertaining to the Canadian nuclear industry. This information is incorporated into regulation, licence requirements and documents that make up the CNSC regulatory framework. Government of Canada initiatives for regulatory reform will create greater performance accountabilities and impact the work of the CNSC in this area.

The objective of this priority is to foster a relevant, robust, and transparent framework for regulating so as to ensure there is a safe and secure nuclear industry and environment in Canada.

What are the plans for meeting this priority?

- Meet *Regulatory Framework Plan*[xi] commitments.
- Develop and enhance the dissemination of a revised research program of work, to reflect the restructuring of Atomic Energy of Canada Limited.
- Support the implementation of nuclear forensics capability.
- Implement CNSC commitments under the Government of Canada's regulatory reform initiatives.

[2] Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.

Priority	Type[3]	Programs
Disseminate objective, scientific, technical and regulatory information to the public and stakeholders	Previously committed to	Regulatory Framework

Description

Why is this a priority?

The CNSC is mandated through legislation to disseminate objective, scientific and technical information. In doing this, the CNSC will engage in meaningful dialogues to create a climate of trust and openness between stakeholders and the nuclear regulator, and reach out to new audiences, outside of those traditionally interested in nuclear safety and science. It is critical to build relationships with Canada's Aboriginal peoples and communities near existing or potential future nuclear facilities to support their understanding of nuclear safety and science. Furthermore, the CNSC will continue to leverage advancements in technology and social media to further disseminate objective, scientific and technical information through a wider range of channels.

The objective of this priority is an increased understanding of nuclear safety and science by Canadians.

What are the plans for meeting this priority?

- Strengthen strategic outreach and engagement.
- Enhance the dissemination of nuclear safety information to the public and to stakeholders.

[3] Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.

Priority	Type[4]	Programs
Improve management effectiveness	New and ongoing	Internal Services

Description

Why is this a priority?

Parliament and Canadians expect the federal government to be well managed and to exercise sound stewardship of public funds and the efficient and economical use of public resources. In this context, the government of Canada is challenging departments and agencies to find efficiencies in programs, processes and tools to further the overall effectiveness of government operations. In addition, given changes in the nuclear industry – such as the closure of the Gentilly-2 nuclear power plant in Bécancour, Quebec – the CNSC must adjust to, and manage, any impacts to its cost-recovery regime.

The capacity of an organization to innovate and maintain a high level of effectiveness is dependent on its ability to foster leadership and high level of engagement of its people. The CNSC wants to leverage new technologies to ensure it remains nimble and maintains its ability to adapt to Canadian nuclear industry regulatory oversight challenges and opportunities. In this context the CNSC plans to focus on the renewal of its information technology legacy systems.

The objective of this priority is to increase the CNSC's ability to effectively respond to industry regulatory requirements and continue to improve management of its resources and activities.

What are the plans for meeting this priority?

- Strengthen strategic planning.
- Enhance organizational flexibility.
- Build leadership capacity, management accountability, and high employee engagement and alignment.
- Review and ensure effectiveness and efficiency of the cost-recovery regime.
- Strengthen the CNSC's Financial Guarantee Program.
- Enhance CNSC IM/IT infrastructure.
- Continue implementation of the *Harmonized Plan* improvement initiatives.

[4] Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Dynamic regulatory environment	Strategic planning	Internal Services

The CNSC operates in a dynamic environment that is greatly influenced by changing industry patterns and global economies. Over this past year, the CNSC has made – and continues to make – adjustments to its plans to adequately respond to the evolution of the industry. These events include: (1) the shut-down of the Gentilly-2 nuclear power plant in Bécancour, Quebec on December 28, 2012; (2) delays in proceedings with new uranium mine projects; and (3) the Ontario Government's announcement (on October 10, 2013) that it will defer investing, for the foreseeable future, in new nuclear generating reactors at the Darlington Nuclear Generating Station. The licensing process for Ontario Power Generation's (OPG) proposed Deep Geologic Repository (DGR) for low to intermediate level radioactive waste depend on the environmental assessment currently underway via a Joint Review Panel and on the Minister of Environment's decision.

In response to changing industry activity, the CNSC has engaged in scenario planning in order to ensure that it can continue to operate effectively, while providing regulatory oversight of Canada's nuclear industry. Coinciding with these scenario plans, the CNSC has launched a strategic planning exercise, including the development of a CNSC enterprise risk framework. The CNSC is committed to ensuring the safety and security of all Canadian nuclear facilities and activities, overseeing nuclear processes used solely for peaceful purposes, and building public confidence in the nuclear regulatory regime's effectiveness.

Planned Expenditures

Budgetary Financial Resources (Planned Spending—dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
131,637,295	141,984,925	145,658,724	148,207,316

Human Resources (Full-time equivalents—FTEs)

2014–15	2015–16	2016–17
804	804	804

Budgetary Planning Summary for Strategic Outcome(s) and Program(s) (dollars)

Strategic Outcome, Programs and Internal Services	2011–12 Expenditures	2012–13 Expenditures	2013–14 Forecast Spending	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
Strategic Outcome 1: Safe and secure nuclear installations and processes used solely for peaceful purposes and public confidence in the nuclear regulatory regime's effectiveness							
Regulatory Framework Program	23,243,106	29,683,036	27,826,926	26,049,097	28,420,217	28,653,485	29,189,124
Licensing and Certification Program	33,211,190	25,303,827	33,622,583	26,179,983	28,996,918	31,739,012	32,413,267
Compliance Program	38,302,145	41,778,894	43,837,753	38,703,659	42,979,637	43,501,734	43,997,999
Internal Services Subtotal	41,312,723	42,933,397	41,651,245	40,704,556	41,588,153	41,764,493	42,606,926
Total	136,069,164	139,699,154	146,938,507	131,637,295	141,984,925	145,658,724	148,207,316

During the 2012–13 fiscal year, the Public Service Labour Relations Board rendered an arbitral award – subsequently approved by the Governor in Council – regarding the collective agreement between the CNSC and its union, the Nuclear Regulatory Group. As a result of this agreement, the CNSC staff will no longer accrue severance for voluntary departures, starting in 2013–14. The exercise of the option to cash-out the accrued severance resulted in an increase in forecasted spending for 2013–14 when compared to 2012–13 Expenditures. In addition to the severance cash-out, 2013–14 is the last year of negotiated economic increase in the current collective agreement, which will expire on March 31, 2014.

The spending related to severance cash-out and economic increase is partially offset by the reduction in expenditures related to Hydro Quebec's announcement to shutdown the Gentilly-2 nuclear power plant. The associated expenditures transition is managed over two fiscal years, with final adjustments made in the 2014–15 Main Estimates and planned spending.

The increase in 2014–15 from Main Estimates to planned spending is due to statutory benefit contributions related to personnel expenditures recovered from applicants and licensees through fees not currently included in the 2014–15 Main Estimates. The increase in planned spending for 2015–16 and 2016–17 is related to forecasted increases in costs associated with regulatory activities.

The changes discussed above affect all program activities; as such, the impacts are reflected in the trends for each program.

Alignment to Government of Canada Outcomes

2014–15 Planned Spending by Whole-of-Government-Framework Spending Area[xii] (dollars)

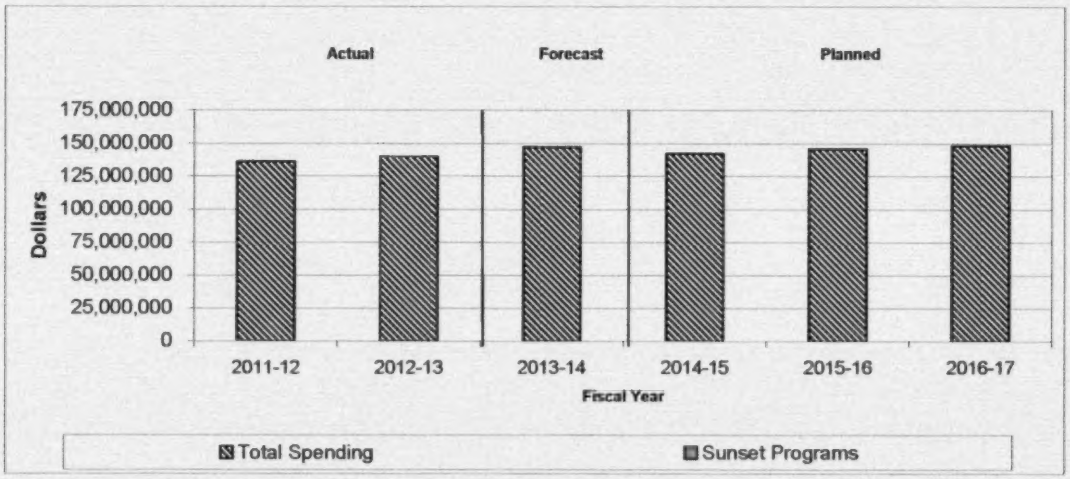
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014–15 Planned Spending
1. Safe and secure nuclear installations and processes used solely for peaceful purposes and public confidence in the nuclear regulatory regime's effectiveness.	1.1. Regulatory framework	Social affairs	A safe and secure Canada	28,420,217
	1.2. Licensing and certification	Social affairs	A safe and secure Canada	28,996,918
	1.3. Compliance	Social affairs	A safe and secure Canada	42,979,153

Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	0
Social Affairs	100,396,288
International Affairs	0
Government Affairs	0

Departmental Spending Trend

Departmental Spending Trend Graph



The CNSC's total spending has increased as a result of the collective agreement settlements in 2012–13 and 2013–14. The year 2012–13 was mainly affected by the retroactive payment of economic increase for 2011–12, as well as an increase in salaries for 2012–13, based on the rates negotiated in the agreement. In 2013–14, a significant amount of severance for voluntary departures was cashed-out in addition to the last economic increase negotiated in the agreement.

The planned spending for 2014–15 shows a decline, due to a planned reduction in FTEs and associated spending, as a result of Hydro Quebec's shutdown of the Gentilly-2 nuclear power plant. This reduction is partially offset by a permanent increase in funding, due to the termination of management reserve repayments to the Treasury Board Secretariat (for investments made in the CNSC's facilities infrastructure), as well as three-year funding received to support the Government of Canada Single Window Initiative – a horizontal initiative to streamline government import regulations and boarder processes for commercial trade. Over the next three years, formula fee revenues will increase, to align costs with regulatory activities for the various licence types, as per the CNSC's *Cost Recovery Fees Regulations*[xiii].

The CNSC does not have any sunset programs at this time.

Estimates by Vote

For information on the CNSC's organizational appropriations, please see the 2014–15 Main Estimates publication.[xiv]

Contribution to the Federal Sustainable Development Strategy (FSDS)

The CNSC also ensures that its decision-making process includes a consideration of the FSDS goals and targets through the strategic environmental assessment (SEA). Every SEA for policy, plan or program proposals includes an analysis of the impacts of the proposal on the environment, including on the FSDS goals and targets. The results of SEAs are made public when an initiative is announced or approved, demonstrating that environmental factors were integrated into the decision-making process.

Section II: Analysis of Program(s) by Strategic Outcome(s)

Strategic Outcome: *Safe and secure nuclear installations and processes used solely for peaceful purposes and public confidence in the nuclear regulatory regime's effectiveness.*

To support this outcome, the CNSC has four programs: regulatory framework, licensing and certification, compliance, and internal services. The following section describes the CNSC's programs, with identified expected results and performance indicators. It also outlines the financial and human resources that will be dedicated to each program, and describes planning highlights.

Program 1.1: Regulatory framework

Description:
The regulatory framework program is in place to ensure that Canada has a clear and pragmatic regulatory framework for the nuclear industry. Funds are used to develop and make improvements to elements of the regulatory framework that protect the health, safety, security and environment for Canadians, while implementing Canada's international commitments on the non-proliferation of nuclear weapons and the peaceful use of nuclear energy.

The CNSC's regulatory framework includes elements such as:

- the *Nuclear Safety and Control Act* (NSCA) and regulations made under the NSCA
- regulatory documents, which outline requirements and guidance
- nuclear standards developed by the CSA Group (formerly named the Canadian Standards Association)
- safeguards agreement and additional protocol between Canada and the International Atomic Energy Agency
- bilateral nuclear cooperation agreements and supporting administrative arrangements

The CNSC also designates installations under the *Nuclear Liability Act* and, as the sole responsible authority for nuclear projects under the CEAA 2012, carries out environmental assessments (EAs) for nuclear projects identified in the *Regulations Designating Physical Activities.*[xv]

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
26,049,097	28,420,217	28,653,485	29,189,124

Human Resources (FTEs)

2014–15	2015–16	2016–17
146	146	146

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A clear and pragmatic regulatory framework	Rate of Court upholding the Commission decision	100% success rate of Court upholding the Commission decision	Annually

Planning Highlights

The CNSC, in support of Priorities 2 and 3 (described in the Organization Priorities section), will undertake the following key initiatives in 2014–15:

- Meet *Regulatory Framework Plan* commitments.
- Enhance the dissemination of nuclear safety information to the public and to stakeholders.
- Support the implementation of nuclear forensics capability.
- Implement CNSC commitments under the Government of Canada's regulatory reform initiatives.
- Implement a strategic outreach and engagement plan, including strengthening engagement on regulatory affairs.
- Develop and enhance the dissemination of a revised research program of work, to reflect the restructuring of Atomic Energy of Canada Limited.

Sub-Program 1.1.1: Administration of the Nuclear Safety and Control Act

Description:
This sub-program aims to develop necessary changes to the NSCA and its associated regulations, based on the CNSC's ongoing assessment of any gaps in the legislation or regulations, and to recommend these changes to the Government of Canada.

The program makes recommendations to the Commission which makes decisions (with Governor-in-Council approval) on new or amended regulations. The Commission also approves regulatory documents that are required to support the regulatory framework and provide clarity for licensees.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
7,370,171	7,430,664	7,569,570

Human Resources (FTEs)

2014–15	2015–16	2016–17
38	38	38

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
An NSCA without gaps that establishes a clear mandate, governance, authorities and controls for the CNSC	Percentage of regulations, regulatory documents and discussion papers published, as per the *Regulatory Framework Plan*	80%	Annually

Planning Highlights

As part of this sub-program, the CNSC will continue modernization of its regulatory framework for 2014–15, according to the priorities outlined in the CNSC *Regulatory Framework Plan*.

These include the following specific initiatives:

- Amendments to the *Packaging and Transport of Nuclear Substances Regulations*.
- Amendments to the *Radiation Protection Regulations*.
- Amendments to the *Nuclear Non-Proliferation Import and Export Control Regulations*.
- Omnibus regulatory changes.
- Develop and publish regulatory documents.[5]
- Regulatory projects in support of the *Fukushima Action Plan*.

The CNSC will also respond to Government of Canada regulatory reform initiatives:

- Commitments under the Red Tape Reduction initiative.
- Commitments under the Major Project Management Office and engagement with the Northern Projects Management Office.
- Engagement with the Community of Federal Regulators.
- Initiatives under the Regulatory Cooperative Council.

Sub-Program 1.1.2: Domestic and international arrangements

Description:
This sub-program aims to establish and maintain collaboration with other organizations within Canada and abroad to regulate the use of nuclear energy and materials, and to implement measures to provide assurances of Canada's compliance with its international obligations on the peaceful use of nuclear energy.

The CNSC interacts frequently with the International Atomic Energy Agency (IAEA) and other regulatory agencies to exchange information and contribute to the development of standards pertaining to nuclear regulation. The CNSC ensures Canada's compliance with the *Canada–IAEA Safeguards Agreement* and the Additional Protocol to that agreement.

The CNSC also implements the non-proliferation and import-export control provisions of Canada's bilateral nuclear cooperation agreements, which requires all nuclear trade to be carried-out in accordance with Canada's nuclear non-proliferation policy and obligations under the *Treaty on the Non-Proliferation of Nuclear Weapons* and its Additional Protocol.

[5] The CNSC *Regulatory Framework Plan* is an evergreen document that is refreshed on a quarterly basis.

These agreements establish reciprocal obligations that are designed to minimize the risk of proliferation associated with the international transfer of controlled nuclear materials, equipment and information. The CNSC participates (along with the Department of Foreign Affairs, Trade and Development Canada) in the negotiation of these agreements, and implements administrative arrangements with its foreign counterparts to effectively fulfill the terms and conditions of these agreements.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
11,089,450	11,180,471	11,389,475

Human Resources (FTEs)

2014–15	2015–16	2016–17
57	57	57

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
International transfers of nuclear materials and technology are solely for peaceful purposes	Nuclear goods and technology exported from Canada under bilateral Nuclear Cooperation Agreements (NCAs) remain in peaceful use	Positive IAEA conclusion reached in all recipient countries	Annually
IAEA inspection and other verification activities are successfully undertaken to allow the IAEA to evaluate, on an annual basis, Canada's compliance with its obligations pursuant to its safeguards agreements	Inspection reports and a statement by the IAEA confirming that all nuclear material in Canada remained in peaceful activities	IAEA broader conclusion reached for Canada	Annually

Planning Highlights

As part of this sub-program, the CNSC will undertake the following initiatives in 2014–15:

- The CNSC will oversee the nuclear cooperation agreements in place between Canada and other countries. The CNSC will provide technical expertise to the Department of Foreign Affairs, Trade and Development Canada in the negotiation of these agreements, and is responsible for implementing the agreements through administrative arrangements negotiated with its regulatory counterparts.
- The CNSC will support the implementation of nuclear forensics capability.

Sub-Program 1.1.3: Regulatory research

Description:
This sub-program administers funds to conduct research projects that generate objective, scientific and technical information, in order to address any potential regulatory gaps, to support regulatory decision-making by both the Commission and CNSC staff, and also to provide objective, scientific and technical information for dissemination to the public and stakeholders.

This program uses funding from the following transfer payment program: Class Grants and Contributions Program.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
4,055,995	4,089,285	4,165,730

Human Resources (FTEs)

2014–15	2015–16	2016–17
21	21	21

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Research generated to support regulatory decision-making	Projects completed as per the research plan (schedule performance)	100%	Annually

Planning Highlights

As part of this sub-program, the CNSC will undertake the following initiatives in 2014–15:

- Develop and enhance the dissemination of a revised research program of work, to reflect the restructuring of Atomic Energy of Canada Limited.
- Enhance the dissemination of CNSC research to the public and stakeholders.

Sub-Program 1.1.4: Stakeholder engagement

Description:
This sub-program administers funds with the aim of ensuring that the CNSC's stakeholders (licensees, regulatory partners, governmental organizations, Aboriginal groups, other interested parties, and the general Canadian population) are informed of the role of the CNSC and its activities, policies and programs.

This sub-program is based on the CNSC's legislated authority to provide objective, scientific and technical information about the nuclear activities that it regulates. The engagement of the CNSC's stakeholders also guarantees their informed input when soliciting their feedback on regulatory issues. Public input – in the form of written submissions or oral interventions at Commission proceedings – also offers an important perspective for the Commission's consideration in its decision-making process. As a result, licensees and Canadians can benefit from ongoing improvements to how the Canadian nuclear industry is regulated.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
5,904,601	5,953,065	6,064,349

Human Resources (FTEs)

2014–15	2015–16	2016–17
30	30	30

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Increased stakeholder understanding of the regulatory program	Number of stakeholders participating in CNSC stakeholder engagement activities (e.g., CNSC 101 activities)	Count (target to be developed with trend data)	Annually

Planning Highlights

As part of this sub-program, the CNSC will undertake the following initiatives in 2014–15:

- Implement a strategic outreach and engagement plan, including enhanced outreach and engagement with Aboriginal communities, and a ten-year public engagement plan for Commission proceedings in communities where major facilities are located.
- Strengthen engagement with stakeholders on regulatory affairs, by enhancing Web and social media platforms.

Program 1.2: Licensing and certification

Description:
The licensing and certification program is in place to issue licences, and certify persons and prescribed equipment for conducting nuclear-related activities in Canada. Licensing and certification is a major part of the regulator's core work. Through this program, the CNSC obtains evidence of an applicant's ability to operate safely and comply with all regulatory requirements. The CNSC undertakes this work to ensure that nuclear activities and facilities in Canada are managed with adequate provisions for the protection of the health, safety and security of Canadians and the environment, and for the fulfillment of international commitments to the peaceful use of nuclear energy.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
26,179,983	28,996,918	31,739,012	32,413,267

Human Resources (FTEs)

2014–15	2015–16	2016–17
188	188	188

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Licences and certificates issued as per regulatory requirements	Licensing decisions are issued within timelines defined by external performance standards	Per external performance standards	Annually

Planning Highlights

The CNSC, in support of Priority 1 (described in the Organizational Priorities section), will undertake the following key initiatives in 2014–15:

- Licensing and oversight of existing major nuclear facilities and activities.
- Licensing of new major projects.
- Licensing oversight of safe waste management.
- Continue to deliver commitments on lessons learned from the Fukushima event.
- Complete any new service agreements and vendor design reviews.

Sub-Program 1.2.1: Application assessment

Description:
This sub-program administers funds to assess the capability of applicants to meet regulatory requirements associated with their proposed activities. This assessment may include a review of the corporate status, financial viability and verification of the applicant's capability to meet safety, design, engineering, and other technical requirements, as well as environmental assessments, required by the CEAA 2012.

The CNSC requires evidence that applicants have the necessary programs, processes and qualified staff to support their ongoing or proposed activities. For existing licences and certificates, the CNSC also requires evidence of satisfactory performance. This program also aims to address the certification of operating personnel (such as radiation safety officers in hospitals), and certification processes for radiation devices and for transport packages for nuclear substances.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
23,197,534	25,391,210	25,930,614

Human Resources (FTEs)

2014–15	2015–16	2016–17
150	150	150

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Risk-informed review of licensing and certification applications to ensure applications meet regulatory requirements	Percentage of applications that meet the regulatory requirements associated with the proposed activity	100%	Annually

Planning Highlights

As part of this sub-program, the CNSC will undertake the following initiatives in 2014–15:

- License and provide oversight of existing major nuclear facilities and activities by: (1) requesting periodic safety reviews (PSRs) from licensees and performing regulatory oversight on them; and (2) reviewing site-specific emergency plans.
- Complete any new service agreements and vendor design reviews.

Sub-Program 1.2.2: Licensing and certification decisions

Description:
In this sub-program, funds are administered as part of the process of issuing, amending, renewing, suspending, or revoking licences or certificates. The Commission is the overall decision-making authority for all licensing matters. Some licensing matters involve public hearings before the Commission, with CNSC staff recommendations and input from stakeholders. Certificates and certain categories of licences are issued by CNSC designated officers, as authorized by the Commission, under the authority of the NSCA.

The CNSC's consideration and issuance of licences for the export and import of nuclear substances, prescribed equipment and prescribed information further ensures that Canada meets its international obligations and commitments on the peaceful use of nuclear energy and nuclear materials.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
5,799,384	6,347,802	6,482,653

Human Resources (FTEs)

2014–15	2015–16	2016–17
38	38	38

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Timely, risk-informed licensing and certification decisions	Licensing decisions are issued within timelines defined by external performance standards	Per external performance standards	Annually

Planning Highlights

As part of this sub-program, the CNSC will undertake the following initiatives in 2014–15:

- License and provide oversight of existing major nuclear facilities and activities by: (1) overseeing the re-licensing for the Bruce and Darlington nuclear generating stations; (2) overseeing Hydro Quebec's transition of Gentilly-2 to a safe storage state; (3) preparing for the Commission hearing regarding the Pickering hold point; (4) providing oversight of medical isotopes research; and (5) providing oversight of nuclear activities related to patient care.
- License new major projects by: (1) supporting a process leading to the Minister of Environment's decision on the environmental assessment for OPG's proposed DGR for its own low- to intermediate-level radioactive waste, and any necessary follow-up; and (2) licensing the Cameco Millenium uranium mine.
- Licensing oversight of safe waste management by providing regulatory oversight for the Port Hope Uranium Conversion Facility "Vision in Motion" project.

Program 1.3: Compliance

Description:
The compliance program is in place to ensure that CNSC licensees exhibit a high level of compliance with the CNSC's regulatory framework. Compliance and verification activities are an important part of the core work of the CNSC. This program enables the CNSC to provide regulatory assurances to Canadians of the continuing compliance and safety performance of licensees. This program's funding is used to:

- ensure that licensees fully understand how to achieve compliance
- promote the development and foster a healthy safety culture and common safety values
- verify compliance through inspections and other assessments of licensee performance
- take necessary enforcement actions on non-compliance

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
38,703,659	42,979,637	43,501,734	43,997,999

Human Resources (FTEs)

2014–15	2015–16	2016–17
251	251	251

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Safe and secure nuclear installations and processes	Compliance rating of licensees	Satisfactory or better in all safety and control areas	Annually
Licensees comply with the regulatory framework	Inspection reports issued to licensees within timelines defined by external performance standards	Per external performance standards	Annually
Radiation doses to Nuclear Energy Workers do not exceed regulatory limits of 50 mSv/year	Number of radiation exposures over the allowable dose limits for Nuclear Energy Workers (NEWs)	Zero (0) reported cases	Annually

Radiation doses to members of the public living around nuclear facilities do not exceed regulatory limits of 1 mSv/year	Number of radiation exposures over the allowable dose limits for members of the public	Zero (0) reported cases	Annually
Radiological releases to the environment do not exceed regulatory limits	Number of radiological releases to the environment that exceed regulatory limits	Zero (0) reported cases	Annually

Planning Highlights

The CNSC, in support of Priority 1 (described in the Organization Priorities section), will undertake the following key initiatives in 2014–15:

- Continue to deliver commitments on the lessons learned from the Fukushima event, including monitoring licensees' implementation of safety improvements at power reactors resulting from the CNSC *Integrated Action Plan*[xvi].
- License and provide oversight of existing major nuclear facilities and existing nuclear activities by conducting inspections – which are the core of the CNSC's daily work – of more than 2,000 licensees.

Sub-Program 1.3.1: Verification

Description:
This sub-program administers funds to verify compliance through onsite inspections and the review of operational activities and licensee documentation. The CNSC requires licensees to report routine performance data and unusual occurrences, and conducts investigations of unplanned events or accidents involving nuclear facilities and substances in Canada.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
38,681,673	39,151,561	39,598,199

Human Resources (FTEs)

2014–15	2015–16	2016–17
226	226	226

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Verification activities conducted to ensure compliance with the NSCA, regulations and licenses.	Compliance verification activity reports are issued to licensees within timelines defined by external performance standards	Per external performance standards	Annually

Planning Highlights

As part of this sub-program, the CNSC will undertake the following initiatives in 2014–15:

- License and provide oversight of existing major nuclear facilities and activities by: (1) supporting and participating in a National Emergency Preparedness Exercise (Unified Response Exercise 2014); (2) developing a multi-unit probabilistic safety assessment strategy; and (3) monitor the licensees' safety improvements at power reactors.

Sub-Program 1.3.2: Enforcement

Description:
This sub-program administers funds to address cases where compliance is unsatisfactory. The CNSC uses a graduated approach to enforcement, based on risk significance. The Commission may summon licensees to appear before its Tribunal, and may impose restrictions or revoke licences.

Through inspectors and designated officers, the CNSC also enforces compliance by applying legal instruments – such as issuing orders and administrative monetary penalties, or recommending prosecution under the NSCA.

Budgetary Financial Resources (dollars)

2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
4,297,964	4,350,173	4,399,800

Human Resources (FTEs)

2014–15	2015–16	2016–17
25	25	25

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Graduated enforcement to ensure timely response for addressing non-compliances	Decisions about orders are issued to licensees within timelines defined by external performance standards	Per external performance standards	Annually

Planning Highlights

Enforcement activities related to this sub-program depend upon the outcome of CNSC verification activities. The CNSC employs a graduated approach to enforcement to encourage and compel compliance, and deter future non-compliances. Additional information on the CNSC's graduated approach to enforcement, including the continued implementation of the new administrative monetary penalties, can be found on the CNSC's website[xvii].

Internal Services

Description:
Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
40,704,556	41,588,153	41,764,493	42,606,926

Human Resources (FTEs)

2014–15	2015–16	2016–17
219	219	219

Planning Highlights

The CNSC, in support of Priority 4 (described in the Organizational Priorities section), will undertake the following key initiatives in 2014–15:

- Strengthen strategic planning, including developing a strategic planning framework, an enterprise risk management approach, and review of the organizational Performance Alignment Architecture and Performance Measurement Framework.
- Enhance organizational flexibility through improved workforce planning and organizational design.
- Build leadership capacity, management accountability, and high employee engagement and alignment through improved talent management.
- Review and ensure effectiveness and efficiency of the cost-recovery regime, including formula fees and fixed fees.
- Strengthen the CNSC's Financial Guarantee Program for Class II and nuclear substances and radiation devices licensees.
- Enhance IM/IT infrastructure to replace legacy applications and implement Government of Canada transformation initiatives.
- Continue implementation of the *Harmonized Plan*[xviii] improvement initiatives.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented statement of operations presented in this subsection is intended to serve as a general overview of the CNSC's operations. The forecasted financial information reports on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the CNSC's website.[xix]

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31 (dollars)

Financial information	Estimated Results 2013–14	Planned Results 2014–15	Change
Total expenses	157,024,313	157,474,182	449,869
Total revenues	109,831,953	111,465,250	1,633,297
Net cost of operations	47,192,360	46,008,932	(1,183,428)

The CNSC's net cost of operations is expected to decrease by $1.2 million (or 2.5%) in 2014–15 when compared to 2013–14 estimated results. The decrease in the net cost of operations is a result of increase in revenue of $1.6 million (or 1.5%), partially offset by a slight increase in total expenses of $0.4 million (or 0.3%).

The total expenses for 2014–15 are planned to slightly increase when compared to estimated total expenses for 2013–14. This increase is primarily related to the completion of non-capital IT projects and higher accommodation costs.

Revenue forecast increase for 2014–15 is attributed to a review of formula fees to be more in line with regulatory operating activities.

List of Supplementary Information Tables

The supplementary information tables listed in the *2014–15 Report on Plans and Priorities* can be found on the CNSC's website.[xx]

- Disclosure of transfer payment programs under $5 million.
- Greening government operations.
- Upcoming internal audits and evaluations over the next three fiscal years.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually, in the *Tax Expenditures and Evaluations*[xxi] publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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Website: www.nuclearsafety.gc.ca

External performance standards

Activity	Performance Standard	Target
Compliance		
Verification: Upon completion of the verification activity, the CNSC will:		
Issue a Type I inspection preliminary report	At the Type I Inspection Exit Meeting	100%
Issue a Type I inspection report	Within 60 business days	80%
Issue a Type II inspection report	Within 40 business days[6]	80%
Issue a desktop review report	Within 60 business days	90%
Enforcement: Upon a decision about an order, the CNSC will:		
Provide the decision in writing on whether to confirm, amend, revoke or replace the order (see the *Canadian Nuclear Safety Commission Rules of Procedure*)	Within 10 business days	100%

[6] Power reactor licensees are provided 10 working days beyond the exit meeting to supply supplemental information; results for the above take into consideration this allowance.

Activity	Performance Standard	Target
Licensing[7]: For requests pertaining to an existing licence, the CNSC will:		
Issue a licensing decision when a public hearing is not required	Within 80 business days	80%
Issue a licensing decision when a public hearing is required[8]	Within 160 business days	90%
Access to Information		
Respond to requests under the *Access to Information Act* and the *Privacy Act*	Within legislated time periods as stated in the acts	100%
External Communication		
Place public hearings advertisements	Within deadlines stipulated in the regulations	100%
Follow the appropriate standard for response time to public inquiries	Same-day acknowledgement, with response time for completion of the request depending upon complexity:	100%
	Low – same day	100%
	Medium – within 5 business days	100%
	High – within 10 business days	100%

7 A review of the CNSC *External Performance Standards* will be undertaken to ensure that indicators are still true and optimal measures of performance.

8 The hearing process does not apply to licensing and certification activities that are related to nuclear substances, radiation devices, Class II facilities, prescribed equipment, transport and packaging.

Endnotes

i. Treasury Board Secretariat Estimates Publications and Appropriation Acts, http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp.

ii. Selected Departmental Performance Reports for 2008-2009 – Department of Industry, Department of Transport. *Report of the Standing Committee on Public Accounts*, September 2010, http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=0.

iii. *Strengthening Parliamentary Scrutiny of Estimates and Supply*. Report of the Standing Committee on Government and Operations Estimates, June 2012, http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1.

iv. Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

v. Minister of Natural Resources Canada portfolio, http://www.nrcan.gc.ca/portfolio/10864

vi. Government of Canada, *Nuclear Safety and Control Act*, http://laws-lois.justice.gc.ca/eng/acts/N-28.3/

vii. Government of Canada, *Financial Administration Act*, http://laws-lois.justice.gc.ca/eng/acts/F-11/

viii. Government of Canada, *Canadian Environmental Assessment Act*, http://laws-lois.justice.gc.ca/eng/acts/c-15.2/

ix. Government of Canada, *Nuclear Liability Act*, http://laws-lois.justice.gc.ca/eng/acts/N-28/

x. United Nations, *Treaty on the Non-Proliferation of Nuclear Weapons*, http://www.un.org/disarmament/WMD/Nuclear/NPT.shtml

xi. Canadian Nuclear Safety Commission, *Regulatory Framework Plan*, http://www.nuclearsafety.gc.ca/eng/pdfs/regulatory-framework/Regulatory-Framework-Plan-2013-19-eng.pdf

xii Alignment to Government of Canada Outcomes, Whole-of-Government Framework Spending Area, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

xiii. Canadian Nuclear Safety Commission, *Cost Recovery Fee Regulations*, http://laws-lois.justice.gc.ca/eng/regulations/sor-2003-212/page-1.html

xiv. 2014-15 Main Estimates, http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp

xv. Government of Canada, Regulations Designating Physical Activities, http://lawslois.justice.gc.ca/eng/regulations/SOR-2012-147/page-1.html

xvi. Canadian Nuclear Safety Commission, *CNSC Integrated Action Plan On the Lessons Learned From the Fukushima Daiichi Nuclear Accident*, http://nuclearsafety.gc.ca/eng/readingroom/reports/action-plan-fukushima/index.cfm

xvii. Canadian Nuclear Safety Commission, *The CNSC's Approach to Compliance Verification and Enforcement*, http://www.nuclearsafety.gc.ca/eng/about/regulated/compliance/index.cfm#sec2-7

xviii. Canadian Nuclear Safety Commission, *Harmonized Plan*, http://www.nuclearsafety.gc.ca/eng/mediacentre/releases/news_release.cfm?news_release_id=359&CFID=34084087&CFTOKEN=f9c9a3b5896cb2b7-898CA033-3048-9B41-F488F8B994111110&jsessionid=c630403bcc1176a3cdf5b4d1f70224411011

xix Canadian Nuclear Safety Commission, *Future-Oriented Financial Statements*, http://www.nuclearsafety.gc.ca/eng/readingroom/reports/future-oriented-financial-statements/index.cfm

xx Canadian Nuclear Safety Commission, *Reports on Plans and Priorities*, http://www.nuclearsafety.gc.ca/eng/readingroom/reports/rpp/index.cfm

xxi. Government of Canada Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp